

**GOVERNANCE
BUDGET SUMMARY**

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Non-Grant					
Appropriations					
City Council	\$ 159,249	\$ 406,050	\$ 383,869	\$ 221,652	-45.4%
RDU Airport Authority	62,500	62,500	62,500	12,500	-80.0%
Commission Expenses	14,234	-	-	-	-
Mayor's Committee for Disabled	1,893	4,300	4,604	5,650	31.4%
City Dues	175,202	178,245	178,245	217,810	22.2%
Youth Development Board	6,835	8,634	8,634	-	-100.0%
Contingency	-	96,398	96,398	100,000	3.7%
City Attorney	855,242	908,105	916,484	956,200	5.3%
City Clerk	429,250	488,677	441,182	496,995	1.7%
City Manager	1,387,423	1,638,288	1,524,255	1,851,041	13.0%
Miscellaneous Consulting Studies	170,718	170,000	167,705	160,000	-5.9%
Legislative Program	65,000	65,000	65,000	87,000	33.8%
Seven Stars Campaign	42	-	-	-	-
Audit Services	444,205	512,108	497,073	521,891	1.9%
Employment/Economic Development	790,614	1,021,530	981,614	1,064,345	4.2%
Budget & Management Services	532,682	706,219	630,344	754,823	6.9%
Equal Opportunity and Equity Assurance	358,257	394,805	334,380	420,791	6.6%
Market Adjustment	-	-	-	87,914	-
Total Appropriations	\$ 5,453,346	\$ 6,660,859	\$ 6,292,287	\$ 6,958,612	4.5%
Full Time Equivalents	51	56	57	68	12
Part Time FTEs	7	7	7	7	0
Revenues					
General Fund					
Discretionary	\$ 5,328,020	\$ 6,531,957	\$ 6,158,472	\$ 6,885,710	5.4%
Program	125,326	128,902	133,815	72,902	-43.4%
Subtotal General Fund	5,453,346	6,660,859	6,292,287	6,958,612	4.5%
Grants					
Employment & Training Grants	\$ 1,390,750	\$ 1,538,688	\$ 1,538,688	\$ 1,653,553	7.5%
Community Development Block Grant	245,000	245,000	245,000	85,000	-65.3%
Total Grants	\$ 1,635,750	\$ 1,783,688	\$ 1,783,688	\$ 1,738,553	-2.5%
Full Time Equivalents	4	4	4	8	4
Part Time FTEs	-	-	-	-	-
Total Budget	\$ 7,089,096	\$ 8,444,547	\$ 8,075,975	\$ 8,697,165	3.0%

GOVERNANCE

